

## Family and Community Services

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY PROGRAM</b>						
Children's Services	56,181,100	49,985,800	55,119,700	58,540,700	56,037,200	55,486,400
Developmental Disabilities	41,536,200	19,116,600	18,089,400	18,628,800	17,404,600	17,613,400
Community Mental Health	57,781,100	18,586,800	18,131,700	19,461,900	18,501,100	18,296,100
ISSH	0	21,675,700	20,967,500	20,575,400	20,131,000	20,000,600
State Hospital North	0	6,207,700	6,246,800	6,414,300	6,061,100	5,716,900
State Hospital South	0	17,066,500	16,337,300	16,701,700	16,215,000	15,871,300
Substance Abuse Services	0	11,851,000	13,715,500	14,344,000	13,908,700	13,908,700
<b>Total:</b>	<b>155,498,400</b>	<b>144,490,100</b>	<b>148,607,900</b>	<b>154,666,800</b>	<b>148,258,700</b>	<b>146,893,400</b>
<b>BY FUND SOURCE</b>						
General	65,605,000	62,995,500	61,177,600	69,701,100	64,562,600	63,813,700
Dedicated	21,306,000	21,494,700	19,717,800	11,580,900	11,613,200	11,613,200
Federal	68,587,400	59,999,900	67,712,500	73,384,800	72,082,900	71,466,500
<b>Total:</b>	<b>155,498,400</b>	<b>144,490,100</b>	<b>148,607,900</b>	<b>154,666,800</b>	<b>148,258,700</b>	<b>146,893,400</b>
Percent Change:		(7.1%)	2.8%	4.1%	(0.2%)	(1.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	86,162,800	81,286,000	81,975,200	82,825,800	81,129,500	81,129,500
Operating Expenditures	25,505,200	28,049,800	26,220,200	30,836,600	29,045,700	28,630,100
Capital Outlay	419,100	920,800	418,300	1,991,100	1,493,100	0
Trustee/Benefit	43,211,300	34,233,500	39,844,200	39,013,300	36,590,400	37,133,800
Lump Sum	200,000	0	150,000	0	0	0
<b>Total:</b>	<b>155,498,400</b>	<b>144,490,100</b>	<b>148,607,900</b>	<b>154,666,800</b>	<b>148,258,700</b>	<b>146,893,400</b>
Full-Time Positions (FTP)	1,737.64	1,689.04	1,649.97	1,622.21	1,589.21	1,589.21

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>1,682.97</b>	<b>63,039,600</b>	<b>17,013,300</b>	<b>67,996,000</b>	<b>148,048,900</b>
Reappropriations	0.00	0	2,704,500	0	2,704,500
Supplementals	0.00	300,000	0	0	300,000
Budget Reduction (Neg. Supp.)	(33.00)	(2,162,000)	0	(283,500)	(2,445,500)
<b>FY 2003 Total Appropriation</b>	<b>1,649.97</b>	<b>61,177,600</b>	<b>19,717,800</b>	<b>67,712,500</b>	<b>148,607,900</b>
Lump Sum Allocations	(60.76)	(1,265,900)	1,224,000	(826,100)	(868,000)
<b>FY 2003 Estimated Expenditures</b>	<b>1,589.21</b>	<b>59,911,700</b>	<b>20,941,800</b>	<b>66,886,400</b>	<b>147,739,900</b>
Transfer Between Programs	0.00	1,797,400	(5,916,800)	4,286,000	166,600
Removal of One-Time Expenditures	0.00	0	(2,908,500)	(305,000)	(3,213,500)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>1,589.21</b>	<b>61,709,100</b>	<b>12,116,500</b>	<b>70,867,400</b>	<b>144,693,000</b>
Personnel Cost Rollups	0.00	910,600	32,300	458,700	1,401,600
Inflationary Adjustments	0.00	126,900	0	98,800	225,700
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	87,400	0	80,700	168,100
Annualizations	0.00	200,000	0	0	200,000
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	227,600	(535,600)	(107,600)	(415,600)
<b>FY 2004 Program Maintenance</b>	<b>1,589.21</b>	<b>63,261,600</b>	<b>11,613,200</b>	<b>71,398,000</b>	<b>146,272,800</b>
Enhancements	0.00	552,100	0	0	552,100
<b>FY 2004 Total</b>	<b>1,589.21</b>	<b>63,813,700</b>	<b>11,613,200</b>	<b>71,466,500</b>	<b>146,893,400</b>
Chg from FY 2003 Orig Approp.	(93.76)	774,100	(5,400,100)	3,470,500	(1,155,500)
% Chg from FY 2003 Orig Approp.	(5.6%)	1.2%	(31.7%)	5.1%	(0.8%)

## I. Family and Community Services: Children's Services

**STARS Number & Budget Unit:** 270 HWDA

**Bill Number & Chapter:** S1206 (Ch.360), S1194 (Ch.361)

**PROGRAM DESCRIPTION:** The Children's Services program is responsible for child protection, foster care, adoptions, unmarried parent services, child mental health, and refugee assistance.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	21,421,700	20,643,700	20,426,800	23,578,100	21,405,600	21,114,700
Dedicated	2,071,900	1,556,700	1,764,100	1,293,400	1,294,800	1,294,800
Federal	32,687,500	27,785,400	32,928,800	33,669,200	33,336,800	33,076,900
Total:	56,181,100	49,985,800	55,119,700	58,540,700	56,037,200	55,486,400
Percent Change:		(11.0%)	10.3%	6.2%	1.7%	0.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	24,534,000	23,354,700	24,064,800	25,732,300	24,872,500	24,872,500
Operating Expenditures	8,149,300	8,021,800	8,888,300	10,755,600	10,483,100	10,483,100
Capital Outlay	177,600	188,500	253,800	734,500	550,800	0
Trustee/Benefit	23,120,200	18,420,800	21,762,800	21,318,300	20,130,800	20,130,800
Lump Sum	200,000	0	150,000	0	0	0
Total:	56,181,100	49,985,800	55,119,700	58,540,700	56,037,200	55,486,400
Full-Time Positions (FTP)	474.94	471.75	451.54	470.56	450.06	450.06

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>472.04</b>	<b>21,269,100</b>	<b>1,443,400</b>	<b>32,780,800</b>	<b>55,493,300</b>
Reappropriations	0.00	0	320,700	0	320,700
Budget Reduction (Neg. Supp.)	(20.50)	(842,300)	0	148,000	(694,300)
<b>FY 2003 Total Appropriation</b>	<b>451.54</b>	<b>20,426,800</b>	<b>1,764,100</b>	<b>32,928,800</b>	<b>55,119,700</b>
Expenditure Adjustments	(1.48)	183,100	0	113,100	296,200
<b>FY 2003 Estimated Expenditures</b>	<b>450.06</b>	<b>20,609,900</b>	<b>1,764,100</b>	<b>33,041,900</b>	<b>55,415,900</b>
Base Adjustments	0.00	(2,200)	0	(2,400)	(4,600)
Removal of One-Time Expenditures	0.00	0	(470,700)	(145,800)	(616,500)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>450.06</b>	<b>20,607,700</b>	<b>1,293,400</b>	<b>32,893,700</b>	<b>54,794,800</b>
Personnel Cost Rollups	0.00	324,100	1,400	80,800	406,300
Nonstandard Adjustments	0.00	54,900	0	53,200	108,100
Fund Shifts	0.00	19,300	0	(19,300)	0
<b>FY 2004 Maintenance (MCO)</b>	<b>450.06</b>	<b>21,006,000</b>	<b>1,294,800</b>	<b>33,008,400</b>	<b>55,309,200</b>
1. Foster Care	0.00	108,700	0	68,500	177,200
<b>FY 2004 Total Appropriation</b>	<b>450.06</b>	<b>21,114,700</b>	<b>1,294,800</b>	<b>33,076,900</b>	<b>55,486,400</b>
Change From FY 2003 Original Approp.	(21.98)	(154,400)	(148,600)	296,100	(6,900)
% Change From FY 2003 Original Approp.	(4.7%)	(0.7%)	(10.3%)	0.9%	0.0%

**BUDGET REDUCTION (NEG. SUPP.):** S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.9%.

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increases in rent cost. Funding was shifted from federal funds to the General Fund to offset a decline in the Federal Medical Assistance Percentage, which has gone from 70.96% down to 70.46%. In addition, funding was added to provide a 4% increase in foster care rates for those children who are hard to place.

**LEGISLATIVE INTENT:** Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	162.18	9,570,400	2,541,700	0	9,002,600	0	21,114,700
D 0220-05 CW - Other	11.46	531,700	763,100	0	0	0	1,294,800
F 0220-02 CW - Federal	276.42	14,770,400	7,178,300	0	11,128,200	0	33,076,900
Totals:	450.06	24,872,500	10,483,100	0	20,130,800	0	55,486,400

## II. Family and Community Services: Developmental Disabilities Services

STARS Number & Budget Unit: 270 HWDG

Bill Number & Chapter: S1206 (Ch.360), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provides community-based services for children and adults with developmental disabilities.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	16,220,300	9,497,200	9,571,600	10,843,600	9,774,800	10,093,900
Dedicated	3,019,800	2,003,600	1,485,000	911,700	913,900	913,900
Federal	22,296,100	7,615,800	7,032,800	6,873,500	6,715,900	6,605,600
Total:	41,536,200	19,116,600	18,089,400	18,628,800	17,404,600	17,613,400
Percent Change:		(54.0%)	(5.4%)	3.0%	(3.8%)	(2.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	27,939,900	9,090,400	9,587,800	9,238,400	9,175,500	9,175,500
Operating Expenditures	7,813,200	5,077,500	4,108,900	4,321,700	4,103,200	4,103,200
Capital Outlay	46,100	188,800	45,600	312,900	234,600	0
Trustee/Benefit	5,737,000	4,759,900	4,347,100	4,755,800	3,891,300	4,334,700
Total:	41,536,200	19,116,600	18,089,400	18,628,800	17,404,600	17,613,400
Full-Time Positions (FTP)	621.43	185.85	182.83	175.50	175.50	175.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>182.83</b>	<b>10,375,700</b>	<b>911,700</b>	<b>7,069,600</b>	<b>18,357,000</b>
Reappropriations	0.00	0	573,300	0	573,300
Budget Reduction (Neg. Supp.)	0.00	(804,100)	0	(36,800)	(840,900)
<b>FY 2003 Total Appropriation</b>	<b>182.83</b>	<b>9,571,600</b>	<b>1,485,000</b>	<b>7,032,800</b>	<b>18,089,400</b>
Expenditure Adjustments	(7.33)	(29,100)	0	(415,600)	(444,700)
<b>FY 2003 Estimated Expenditures</b>	<b>175.50</b>	<b>9,542,500</b>	<b>1,485,000</b>	<b>6,617,200</b>	<b>17,644,700</b>
Base Adjustments	0.00	2,600	0	2,800	5,400
Removal of One-Time Expenditures	0.00	0	(573,300)	(90,300)	(663,600)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>175.50</b>	<b>9,545,100</b>	<b>911,700</b>	<b>6,529,700</b>	<b>16,986,500</b>
Personnel Cost Rollups	0.00	90,300	2,200	60,000	152,500
Nonstandard Adjustments	0.00	15,100	0	15,900	31,000
<b>FY 2004 Maintenance (MCO)</b>	<b>175.50</b>	<b>9,650,500</b>	<b>913,900</b>	<b>6,605,600</b>	<b>17,170,000</b>
2. Sheltered Workshops	0.00	443,400	0	0	443,400
<b>FY 2004 Total Appropriation</b>	<b>175.50</b>	<b>10,093,900</b>	<b>913,900</b>	<b>6,605,600</b>	<b>17,613,400</b>
Change From FY 2003 Original Approp.	(7.33)	(281,800)	2,200	(464,000)	(743,600)
% Change From FY 2003 Original Approp.	(4.0%)	(2.7%)	0.2%	(6.6%)	(4.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 7.7%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increases in rent and insurance costs. Funding was provided to partially restore a \$753,000 reduction received by the sheltered workshops in fiscal year 2003.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	106.12	5,487,400	1,687,500	0	2,919,000	0	10,093,900
D 0220-05 CW - Other	17.44	913,900	0	0	0	0	913,900
F 0220-02 CW - Federal	51.94	2,774,200	2,415,700	0	1,415,700	0	6,605,600
Totals:	175.50	9,175,500	4,103,200	0	4,334,700	0	17,613,400

### III. Family and Community Services: Community Mental Health Services

STARS Number & Budget Unit: 270 HWDH, 270 HWGE

Bill Number & Chapter: S1206 (Ch.360), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provides community-based services for individuals experiencing serious mental illness.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	27,963,000	11,498,000	11,049,100	12,356,600	11,748,000	11,670,600
Dedicated	16,214,300	3,408,700	2,786,600	2,652,900	2,659,000	2,659,000
Federal	13,603,800	3,680,100	4,296,000	4,452,400	4,094,100	3,966,500
Total:	57,781,100	18,586,800	18,131,700	19,461,900	18,501,100	18,296,100
Percent Change:		(67.8%)	(2.4%)	7.3%	2.0%	0.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	33,688,900	12,272,000	12,357,900	12,490,600	12,000,900	12,000,900
Operating Expenditures	9,542,700	3,360,100	3,262,800	3,914,200	3,642,800	3,642,800
Capital Outlay	195,400	151,500	48,700	406,600	305,000	0
Trustee/Benefit	14,354,100	2,803,200	2,462,300	2,650,500	2,552,400	2,652,400
Total:	57,781,100	18,586,800	18,131,700	19,461,900	18,501,100	18,296,100
Full-Time Positions (FTP)	641.27	235.56	223.72	225.27	214.27	214.27

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>234.72</b>	<b>11,051,600</b>	<b>2,652,900</b>	<b>4,562,300</b>	<b>18,266,800</b>
Reappropriations	0.00	0	133,700	0	133,700
1. HB 579 Mental Health	0.00	300,000	0	0	300,000
Budget Reduction (Neg. Supp.)	(11.00)	(302,500)	0	(266,300)	(568,800)
<b>FY 2003 Total Appropriation</b>	<b>223.72</b>	<b>11,049,100</b>	<b>2,786,600</b>	<b>4,296,000</b>	<b>18,131,700</b>
Expenditure Adjustments	(9.45)	180,000	0	(381,400)	(201,400)
<b>FY 2003 Estimated Expenditures</b>	<b>214.27</b>	<b>11,229,100</b>	<b>2,786,600</b>	<b>3,914,600</b>	<b>17,930,300</b>
Base Adjustments	0.00	74,600	0	80,800	155,400
Removal of One-Time Expenditures	0.00	0	(133,700)	(68,900)	(202,600)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>214.27</b>	<b>11,303,700</b>	<b>2,652,900</b>	<b>3,926,500</b>	<b>17,883,100</b>
Personnel Cost Rollups	0.00	157,000	6,100	31,800	194,900
Nonstandard Adjustments	0.00	9,900	0	8,200	18,100
Annualizations	0.00	200,000	0	0	200,000
<b>FY 2004 Total Appropriation</b>	<b>214.27</b>	<b>11,670,600</b>	<b>2,659,000</b>	<b>3,966,500</b>	<b>18,296,100</b>
Change From FY 2003 Original Approp.	(20.45)	619,000	6,100	(595,800)	29,300
% Change From FY 2003 Original Approp.	(8.7%)	5.6%	0.2%	(13.1%)	0.2%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 2.7%.

SUPPLEMENTAL: S1206 included a supplemental appropriation that provided the necessary funding to cover certain costs associated with the involuntary detention of persons with mental illness. This responsibility was passed from the counties to the state by the legislature in the year 2000. This makes Health and Welfare responsible for all costs as soon as an individual is committed, whether or not there is space available at a state hospital, requiring the state to make alternative arrangements until space can be found. Courts have increasingly been sending persons to state hospitals for evaluation to determine competency to stand trial, thus reducing capacity to accept those individuals who have been committed. A steady increase in the number of commitments has resulted in expenditures that exceeded original estimates.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increases in rent and insurance costs. Annualizations relating to an approved supplemental was also included.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	122.32	6,953,500	2,415,500	0	2,301,600	0	11,670,600
D 0220-05 CW - Other	48.78	2,659,000	0	0	0	0	2,659,000
F 0220-02 CW - Federal	43.17	2,388,400	1,227,300	0	350,800	0	3,966,500
Totals:	214.27	12,000,900	3,642,800	0	2,652,400	0	18,296,100

#### IV. Family and Community Services: ISSH

**STARS Number & Budget Unit:** 270 HWGG

**Bill Number & Chapter:** S1206 (Ch.360), S1194 (Ch.361)

Idaho State School and Hospital (ISSH) serves the physical, mental, and social needs of institutionalized handicapped persons, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency. This program was part of Developmental Disabilities Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	5,559,300	4,992,300	4,640,900	4,506,800	4,467,700
Dedicated	0	1,392,800	1,309,500	801,100	803,600	803,600
Federal	0	14,723,600	14,665,700	15,133,400	14,820,600	14,729,300
Total:	0	21,675,700	20,967,500	20,575,400	20,131,000	20,000,600
Percent Change:			(3.3%)	(1.9%)	(4.0%)	(4.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	17,469,800	17,182,800	16,956,200	16,848,500	16,848,500
Operating Expenditures	0	3,680,700	3,484,100	3,132,700	2,842,500	2,842,500
Capital Outlay	0	230,300	0	173,900	130,400	0
Trustee/Benefit	0	294,900	300,600	312,600	309,600	309,600
Total:	0	21,675,700	20,967,500	20,575,400	20,131,000	20,000,600
Full-Time Positions (FTP)	0.00	409.60	411.10	383.60	383.60	383.60
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>411.10</b>	<b>5,044,800</b>	<b>801,100</b>	<b>14,794,100</b>	<b>20,640,000</b>	
Reappropriations	0.00	0	508,400	0	508,400	
Budget Reduction (Neg. Supp.)	0.00	(52,500)	0	(128,400)	(180,900)	
<b>FY 2003 Total Appropriation</b>	<b>411.10</b>	<b>4,992,300</b>	<b>1,309,500</b>	<b>14,665,700</b>	<b>20,967,500</b>	
Expenditure Adjustments	(27.50)	(739,500)	0	(149,700)	(889,200)	
<b>FY 2003 Estimated Expenditures</b>	<b>383.60</b>	<b>4,252,800</b>	<b>1,309,500</b>	<b>14,516,000</b>	<b>20,078,300</b>	
Removal of One-Time Expenditures	0.00	0	(508,400)	0	(508,400)	
Additional Base Adjustments	0.00	0	0	0	0	
<b>FY 2004 Base</b>	<b>383.60</b>	<b>4,252,800</b>	<b>801,100</b>	<b>14,516,000</b>	<b>19,569,900</b>	
Personnel Cost Rollups	0.00	96,400	2,500	231,300	330,200	
Inflationary Adjustments	0.00	29,100	0	67,900	97,000	
Nonstandard Adjustments	0.00	1,100	0	2,400	3,500	
Fund Shifts	0.00	88,300	0	(88,300)	0	
<b>FY 2004 Total Appropriation</b>	<b>383.60</b>	<b>4,467,700</b>	<b>803,600</b>	<b>14,729,300</b>	<b>20,000,600</b>	
Change From FY 2003 Original Approp.	(27.50)	(577,100)	2,500	(64,800)	(639,400)	
% Change From FY 2003 Original Approp.	(6.7%)	(11.4%)	0.3%	(0.4%)	(3.1%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 1.0%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increased insurance costs. Funding was shifted from federal funds to the General Fund to offset a decline in the Federal Medical Assistance Percentage, which has gone from 70.96% down to 70.46%.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	93.94	3,580,900	786,600	0	100,200	0	4,467,700
D 0179-00 Medical Assistance	0.00	0	3,500	0	0	0	3,500
D 0220-05 CW - Other	20.05	667,500	122,400	0	10,200	0	800,100
F 0220-02 CW - Federal	269.61	12,600,100	1,930,000	0	199,200	0	14,729,300
Totals:	383.60	16,848,500	2,842,500	0	309,600	0	20,000,600

## V. Family and Community Services: State Hospital North

STARS Number & Budget Unit: 270 HWGC

Bill Number & Chapter: S1206 (Ch.360), S1194 (Ch.361)

State Hospital North (SHN), in Orofino, was established to diagnose, care for, and treat mentally disabled citizens. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	4,018,200	4,031,000	4,630,500	4,274,300	3,930,100
Dedicated	0	2,189,500	2,215,800	1,783,800	1,786,800	1,786,800
Total:	0	6,207,700	6,246,800	6,414,300	6,061,100	5,716,900
Percent Change:			0.6%	2.7%	(3.0%)	(8.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	5,014,500	5,194,400	5,116,200	5,027,700	5,027,700
Operating Expenditures	0	1,131,900	1,005,400	1,017,700	811,400	640,800
Capital Outlay	0	9,400	0	231,500	173,600	0
Trustee/Benefit	0	51,900	47,000	48,900	48,400	48,400
Total:	0	6,207,700	6,246,800	6,414,300	6,061,100	5,716,900
Full-Time Positions (FTP)	0.00	101.00	98.50	92.00	90.50	90.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>100.00</b>	<b>4,083,500</b>	<b>1,954,400</b>	<b>0</b>	<b>6,037,900</b>
Reappropriations	0.00	0	261,400	0	261,400
Budget Reduction (Neg. Supp.)	(1.50)	(52,500)	0	0	(52,500)
<b>FY 2003 Total Appropriation</b>	<b>98.50</b>	<b>4,031,000</b>	<b>2,215,800</b>	<b>0</b>	<b>6,246,800</b>
Expenditure Adjustments	(8.00)	(206,200)	0	0	(206,200)
<b>FY 2003 Estimated Expenditures</b>	<b>90.50</b>	<b>3,824,800</b>	<b>2,215,800</b>	<b>0</b>	<b>6,040,600</b>
Removal of One-Time Expenditures	0.00	0	(261,400)	0	(261,400)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>90.50</b>	<b>3,824,800</b>	<b>1,954,400</b>	<b>0</b>	<b>5,779,200</b>
Personnel Cost Rollups	0.00	76,500	3,000	0	79,500
Inflationary Adjustments	0.00	25,000	0	0	25,000
Nonstandard Adjustments	0.00	3,800	0	0	3,800
Fund Shifts	0.00	0	(170,600)	0	(170,600)
<b>FY 2004 Total Appropriation</b>	<b>90.50</b>	<b>3,930,100</b>	<b>1,786,800</b>	<b>0</b>	<b>5,716,900</b>
Change From FY 2003 Original Approp.	(9.50)	(153,400)	(167,600)	0	(321,000)
% Change From FY 2003 Original Approp.	(9.5%)	(3.8%)	(8.6%)		(5.3%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 1.3%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increased rent and insurance costs. A fund shift from endowment funds to the General Fund due to declining earnings was disallowed.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	66.52	3,721,100	203,800	0	5,200	0	3,930,100
D 0182-00 Alcohol Treatment	12.84	699,800	28,100	0	0	0	727,900
D 0220-05 CW - Other	2.63	143,100	0	0	0	0	143,100
D 0481-26 SHN Endowment Inco	8.51	463,700	408,900	0	43,200	0	915,800
Totals:	90.50	5,027,700	640,800	0	48,400	0	5,716,900



## VI. Family and Community Services: State Hospital South

STARS Number & Budget Unit: 270 HWGD

Bill Number & Chapter: S1206 (Ch.360)

State Hospital South (SHS), in Blackfoot, serves as the major adult psychiatric in-patient facility for the state. The hospital provides intensive psychiatric treatment for acute, chronic, geriatric, and forensic patients in a residential setting. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	8,152,000	8,118,300	10,093,700	9,731,900	9,415,500
Dedicated	0	8,903,600	8,189,200	2,124,000	2,140,500	2,140,500
Federal	0	10,900	29,800	4,484,000	4,342,600	4,315,300
Total:	0	17,066,500	16,337,300	16,701,700	16,215,000	15,871,300
Percent Change:			(4.3%)	2.2%	(0.7%)	(2.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	13,586,400	13,080,400	12,739,500	12,655,700	12,655,700
Operating Expenditures	0	3,090,000	2,955,300	3,589,800	3,222,200	2,977,200
Capital Outlay	0	151,600	70,200	131,700	98,700	0
Trustee/Benefit	0	238,500	231,400	240,700	238,400	238,400
Total:	0	17,066,500	16,337,300	16,701,700	16,215,000	15,871,300
Full-Time Positions (FTP)	0.00	275.30	273.30	265.30	265.30	265.30
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>273.30</b>	<b>8,118,300</b>	<b>7,467,800</b>	<b>29,800</b>	<b>15,615,900</b>	
Reappropriations	0.00	0	721,400	0	721,400	
<b>FY 2003 Total Appropriation</b>	<b>273.30</b>	<b>8,118,300</b>	<b>8,189,200</b>	<b>29,800</b>	<b>16,337,300</b>	
Expenditure Adjustments	(8.00)	(654,200)	872,000	0	217,800	
<b>FY 2003 Estimated Expenditures</b>	<b>265.30</b>	<b>7,464,100</b>	<b>9,061,200</b>	<b>29,800</b>	<b>16,555,100</b>	
Base Adjustments	0.00	1,717,400	(5,916,800)	4,199,400	0	
Removal of One-Time Expenditures	0.00	0	(775,400)	0	(775,400)	
<b>FY 2004 Base</b>	<b>265.30</b>	<b>9,181,500</b>	<b>2,369,000</b>	<b>4,229,200</b>	<b>15,779,700</b>	
Personnel Cost Rollups	0.00	158,800	16,500	54,200	229,500	
Inflationary Adjustments	0.00	72,800	0	30,900	103,700	
Nonstandard Adjustments	0.00	2,400	0	1,000	3,400	
Fund Shifts	0.00	0	(245,000)	0	(245,000)	
<b>FY 2004 Total Appropriation</b>	<b>265.30</b>	<b>9,415,500</b>	<b>2,140,500</b>	<b>4,315,300</b>	<b>15,871,300</b>	
Change From FY 2003 Original Approp.	(8.00)	1,297,200	(5,327,300)	4,285,500	255,400	
% Change From FY 2003 Original Approp.	(2.9%)	16.0%	(71.3%)	14,380.9%	1.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increased insurance costs. A fund shift from endowment funds to the General Fund due to declining earnings was disallowed.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	133.26	7,629,500	1,558,500	0	227,500	0	9,415,500
D 0220-05 CW - Other	97.50	344,000	131,400	0	800	0	476,200
D 0481-07 SHS Endowment Inco	34.54	1,623,300	41,000	0	0	0	1,664,300
F 0220-02 CW - Federal	0.00	3,058,900	1,246,300	0	10,100	0	4,315,300
Totals:	265.30	12,655,700	2,977,200	0	238,400	0	15,871,300

## VII. Family and Community Services: Substance Abuse Services

**STARS Number & Budget Unit:** 270 HWDB

**Bill Number & Chapter:** S1206 (Ch.360), S1194 (Ch.361)

The Substance Abuse program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon alcohol and other drugs; and by developing prevention programs for people who are at risk of developing alcohol or other drug dependency. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>		<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>							
General		0	3,627,100	2,988,500	3,557,700	3,121,200	3,121,200
Dedicated		0	2,039,800	1,967,600	2,014,000	2,014,600	2,014,600
Federal		0	6,184,100	8,759,400	8,772,300	8,772,900	8,772,900
Total:		0	11,851,000	13,715,500	14,344,000	13,908,700	13,908,700
Percent Change:				15.7%	4.6%	1.4%	1.4%
<b>BY EXPENDITURE CLASSIFICATION</b>							
Personnel Costs		0	498,200	507,100	552,600	548,700	548,700
Operating Expenditures		0	3,687,800	2,515,400	4,104,900	3,940,500	3,940,500
Capital Outlay		0	700	0	0	0	0
Trustee/Benefit		0	7,664,300	10,693,000	9,686,500	9,419,500	9,419,500
Total:		0	11,851,000	13,715,500	14,344,000	13,908,700	13,908,700
Full-Time Positions (FTP)		0.00	9.98	8.98	9.98	9.98	9.98
<b>DECISION UNIT SUMMARY:</b>		<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>		<b>8.98</b>	<b>3,096,600</b>	<b>1,782,000</b>	<b>8,759,400</b>	<b>13,638,000</b>	
Reappropriations		0.00	0	185,600	0	185,600	
Budget Reduction (Neg. Supp.)		0.00	(108,100)	0	0	(108,100)	
<b>FY 2003 Total Appropriation</b>		<b>8.98</b>	<b>2,988,500</b>	<b>1,967,600</b>	<b>8,759,400</b>	<b>13,715,500</b>	
Expenditure Adjustments		1.00	0	352,000	7,500	359,500	
<b>FY 2003 Estimated Expenditures</b>		<b>9.98</b>	<b>2,988,500</b>	<b>2,319,600</b>	<b>8,766,900</b>	<b>14,075,000</b>	
Base Adjustments		0.00	5,000	0	5,400	10,400	
Removal of One-Time Expenditures		0.00	0	(185,600)	0	(185,600)	
Additional Base Adjustments		0.00	0	0	0	0	
<b>FY 2004 Base</b>		<b>9.98</b>	<b>2,993,500</b>	<b>2,134,000</b>	<b>8,772,300</b>	<b>13,899,800</b>	
Personnel Cost Rollups		0.00	7,500	600	600	8,700	
Nonstandard Adjustments		0.00	200	0	0	200	
Fund Shifts		0.00	120,000	(120,000)	0	0	
<b>FY 2004 Total Appropriation</b>		<b>9.98</b>	<b>3,121,200</b>	<b>2,014,600</b>	<b>8,772,900</b>	<b>13,908,700</b>	
Change From FY 2003 Original Approp.		1.00	24,600	232,600	13,500	270,700	
% Change From FY 2003 Original Approp.		11.1%	0.8%	13.1%	0.2%	2.0%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increased rent and insurance costs.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; authorizes the expenditure of all receipts collected as noncognizable funds; and directs that \$100,000 be used to purchase advertising targeted to adolescents, concerning alcohol, drugs, and tobacco.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.50	34,600	410,000	0	2,676,600	0	3,121,200
D 0174-00 Prevention of Minors	0.45	24,700	46,800	0	0	0	71,500
D 0182-00 Alcohol Treatment	4.21	228,200	520,400	0	829,800	0	1,578,400
D 0220-05 CW - Other	0.00	0	355,900	0	0	0	355,900
D 0281-00 Substance Abuse	0.00	0	0	0	8,800	0	8,800
F 0220-02 CW - Federal	4.82	261,200	2,607,400	0	5,904,300	0	8,772,900
Totals:	9.98	548,700	3,940,500	0	9,419,500	0	13,908,700